

## 292 - COUNTY INDEMNITY HEALTH ISF

### Operational Summary

#### Agency Description:

The County Indemnity Health Internal Service Fund (ISF) provides for self insurance of health benefits and administrative fees associated with claims from employees, retirees, and their dependents enrolled in the Indemnity Preferred Choice, Wellwise, and Sharewell health plans.

#### At a Glance:

Total FY 2000-2001 Actual Expenditure + Encumbrance:	43,208,814
Total Final FY 2001-2002 Budget:	49,221,094
Percent of County General Fund:	N/A
Total Employees:	0.00

### Budget Summary

#### Plan for Support of the County's Strategic Priorities:

Cooperate in meeting the overall mission of the County Executive Office.

#### Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev <sup>(1)</sup>	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev <sup>(1)</sup>	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Revenues	34,640,846	36,722,867	38,547,178	43,979,644	5,432,466	14
Total Requirements	33,059,282	43,324,553	43,232,046	49,221,094	5,989,048	14
FBA	7,613,487	6,601,686	9,191,842	5,241,450	(3,950,392)	(43)

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: COUNTY INDEMNITY HEALTH ISF in the Appendix on page 579.